

Guardian Ad Litem Program

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	1,179,200	1,176,100	1,379,200	1,744,600	1,744,400
Percent Change:		(0.3%)	17.3%	26.5%	26.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,700	13,400	16,700	16,900	16,700
Operating Expenditures	0	200	50,000	0	0
Trustee/Benefit	1,162,500	1,162,500	1,312,500	1,727,700	1,727,700
Total:	1,179,200	1,176,100	1,379,200	1,744,600	1,744,400

Division Description

Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act.

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FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
0001-00	Gen		0.00	16,700	0	0	1,162,500	0	1,179,200
Totals:			0.00	16,700	0	0	1,162,500	0	1,179,200
1.00	FY 2020 Total Appropriation								
0001-00	Gen		0.00	16,700	0	0	1,162,500	0	1,179,200
Totals:			0.00	16,700	0	0	1,162,500	0	1,179,200
1.21	Net Object Transfer								
0001-00	Gen		0.00	(2,500)	2,500	0	0	0	0
Totals:			0.00	(2,500)	2,500	0	0	0	0
1.61	Reverted Appropriation								
0001-00	Gen		0.00	(800)	(2,300)	0	0	0	(3,100)
Totals:			0.00	(800)	(2,300)	0	0	0	(3,100)
2.00	FY 2020 Actual Expenditures								
0001-00	Gen		0.00	13,400	200	0	1,162,500	0	1,176,100
	General			13,400	200	0	1,162,500	0	1,176,100
Totals:			0.00	13,400	200	0	1,162,500	0	1,176,100
Difference: Actual Expenditures minus Total Appropriation									
0001-00	Gen			(3,300)	200	0	0	0	(3,100)
	General			(19.8%)	N/A	N/A	0.0%	N/A	(0.3%)
Difference From Total Approp				(3,300)	200	0	0	0	(3,100)
Percent Diff From Total Approp				(19.8%)	N/A	N/A	0.0%	N/A	(0.3%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	1,379,200	1,379,200	0.00	1,379,200	1,379,200
Removal of Onetime Expenditures	0.00	(50,000)	(50,000)	0.00	(50,000)	(50,000)
FY 2022 Base	0.00	1,329,200	1,329,200	0.00	1,329,200	1,329,200
Change in Employee Compensation	0.00	200	200	0.00	0	0
FY 2022 Program Maintenance	0.00	1,329,400	1,329,400	0.00	1,329,200	1,329,200
3. Staff 1st, 4th, 5th, 6th, & 7th Districts	0.00	415,200	415,200	0.00	415,200	415,200
FY 2022 Total	0.00	1,744,600	1,744,600	0.00	1,744,400	1,744,400
Change from Original Appropriation	0.00	365,400	365,400	0.00	365,200	365,200
% Change from Original Appropriation		26.5%	26.5%		26.5%	26.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021, which included \$150,000 for Guardian Ad Litem Program staff in the 1st, 3rd, 5th, 6th, and 7th Judicial Districts (\$30,000 each) and \$50,000 onetime for the grant administrator to procure an independent evaluation of the Guardian Ad Litem Program statewide.					
	0.00	1,379,200	0	0	1,379,200
Removal of Onetime Expenditures					
This decision unit removes the onetime amount appropriated as a line item in FY 2021.					
Agency Request	0.00	(50,000)	0	0	(50,000)
Governor's Recommendation	0.00	(50,000)	0	0	(50,000)
FY 2022 Base					
Agency Request	0.00	1,329,200	0	0	1,329,200
Governor's Recommendation	0.00	1,329,200	0	0	1,329,200
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	200	0	0	200
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	0	0	0	0
FY 2022 Program Maintenance					
Agency Request	0.00	1,329,400	0	0	1,329,400
Governor's Recommendation	0.00	1,329,200	0	0	1,329,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Staff 1st, 4th, 5th, 6th, & 7th Districts

On behalf of the various guardian ad litem (GAL) programs statewide, the Supreme Court requests \$415,200 in ongoing trustee and benefit payments from the General Fund for various staff positions. Pursuant to Section 16-1602(22), Idaho Code, the Supreme Court is the grant administrator of funds distributed to qualified recipients, such as the Court Appointed Special Advocates (CASA)/GAL Boards in the seven judicial districts. These funds are used to recruit, train, and appoint a GAL in each Child Protective Act (CPA) proceeding involving a child under the age of 12, and in some involving children over the age of 12, as required by Section 16-1614, Idaho Code. GALs conduct independent factual investigations and advocate for the best interests of the child at each stage of CPA proceedings. Further, GALs are now involved in placement decisions made by the Department of Health and Welfare, pursuant to Section 16-1629(8), Idaho Code. By judicial district, the GAL/CASA programs request the following:

First Judicial District: \$153,100 for two full-time advocate coordinators and a full-time data and compliance manager. The advocate coordinators will supervise and assist with case management; and the data and compliance manager will maintain reports in compliance with national CASA standards.

Fourth Judicial District: \$150,000 for two full-time advocate coordinators and a full-time youth coordinator. The advocate coordinators will supervise and assist with case management; and the youth coordinator will develop training curriculum and specialize in expansion cases under Idaho Juvenile Rule 16.

Fifth Judicial District: \$48,000 for two part-time advocate coordinators to supervise and assist with case management.

Sixth Judicial District: \$43,100 for a full-time advocate coordinator to supervise and assist with case management (\$41,600), and operating funds (\$1,500).

Seventh Judicial District: \$21,000 for a part-time advocate coordinator to supervise and assist with case management.

NOTE: After the revision deadline, but prior to publication, the Supreme Court notified LSO that the Fourth Judicial District's GAL program withdrew one of the advocate coordinator positions from its request. This reduces the Fourth Judicial District's request to \$100,000 and the statewide amount to \$365,200.

Agency Request	0.00	415,200	0	0	415,200
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	415,200	0	0	415,200
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FY 2022 Total					
Agency Request	0.00	1,744,600	0	0	1,744,600
Governor's Recommendation	0.00	1,744,400	0	0	1,744,400

Agency Request					
Change from Original App	0.00	365,400	0	0	365,400
% Change from Original App		26.5%			26.5%
Governor's Recommendation					
Change from Original App	0.00	365,200	0	0	365,200
% Change from Original App		26.5%			26.5%

GAL Program Revised* FY 2022 Request

	District 1	District 2	District 3	District 4	District 5	District 6	District 7	ISC	Total
FY 2022 Enhancement Requests									
(2) FT Advocate Coordinators	102,100	-	-	-	-	-	-	-	102,100
(1) FT Advocate Coordinator	-	-	-	50,000	-	43,100	-	-	93,100
(2) PT Advocate Coordinators	-	-	-	-	48,000	-	-	-	48,000
(1) FT Data & Compliance Manager	51,000	-	-	-	-	-	-	-	51,000
Youth Coordinator	-	-	-	50,000	-	-	-	-	50,000
FY 2022 Request	153,100	-	-	100,000	48,000	43,100	-	-	344,200
FY 2022 Funded	-	-	-	-	-	-	-	-	-
FY 2022 Unfunded	153,100	-	-	100,000	48,000	43,100	-	-	344,200

*Fourth District removed one full-time advocate coordinator position; Seventh District removed part-time advocate coordinator position